

# Information Technology Department

Randall Murphy, Interim Chief Information Officer

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**E**nable the service delivery of our customers  
through the integration of city-wide technology  
resources

## *City Service Area*

Strategic Support

### *Core Services*

**Manage and Support the Information Technology Infrastructure**  
Enable the availability and relevancy of data and voice communications and provide direct customer support and training for technology equipment and applications. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

**Provide Enterprise Technology Systems and Solutions**  
Manage the City's data so that critical business processes remain operational; determine, develop, implement and support technology solutions that maximize the delivery of enterprise City services. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

**Support Departmental Technology Services**  
Determine, develop, implement and support technology solutions that maximize the delivery of City services for a specific department. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

**Strategic Support:** Financial Management, Human Resources, Clerical Support, Training Management, and Special Projects

# Information Technology Department

## Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Manage & Support the IT Infrastructure	\$ 7,482,585	\$ 10,319,461	\$ 8,521,682	\$ 8,380,481	(18.8%)
Provide Enterprise Tech Systems & Solutions	6,315,023	9,844,449	11,875,450	12,329,523	25.2%
Support Departmental Tech Services	2,092,268	2,113,390	1,826,783	1,677,606	(20.6%)
Strategic Support	1,152,633	1,511,293	1,289,380	1,259,936	(16.6%)
<b>Total</b>	<b>\$ 17,042,509</b>	<b>\$ 23,788,593</b>	<b>\$ 23,513,295</b>	<b>\$ 23,647,546</b>	<b>(0.6%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 11,715,053	\$ 17,793,050	\$ 17,649,048	\$ 17,518,516	(1.5%)
Overtime	126,377	150,677	156,319	156,319	3.7%
Subtotal	\$ 11,841,430	\$ 17,943,727	\$ 17,805,367	\$ 17,674,835	(1.5%)
Non-Personal/Equipment	5,201,079	5,844,866	5,707,928	5,972,711	2.2%
<b>Total</b>	<b>\$ 17,042,509</b>	<b>\$ 23,788,593</b>	<b>\$ 23,513,295</b>	<b>\$ 23,647,546</b>	<b>(0.6%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 14,967,766	\$ 16,989,863	\$ 17,217,303	\$ 17,274,309	1.7%
Airport Maint & Oper	27,191	177,527	143,641	165,426	(6.8%)
General Purpose Parking	4,600	23,290	23,372	23,372	0.4%
Home Invest Partnership	8,450	11,673	12,905	12,905	10.6%
Integrated Waste Mgmt	589,244	3,928,303	3,508,223	3,565,106	(9.2%)
Library Parcel Tax	144,371	139,858	148,185	148,185	6.0%
Low/Mod Income Housing	185,415	216,767	230,531	230,531	6.3%
PW Program Support	0	286,958	302,466	302,466	5.4%
Sewer Svc & Use Charge	438,138	759,381	702,999	676,197	(11.0%)
SJ/SC Treatment Plant Oper	186,432	195,572	181,434	194,840	(0.4%)
Storm Sewer Operating	242,713	485,841	468,458	450,717	(7.2%)
Vehicle Maint & Oper	134,855	139,486	141,303	141,303	1.3%
Water Utility	113,334	434,074	432,475	418,619	(3.6%)
Capital Funds	0	0	0	43,570	N/A
<b>Total</b>	<b>\$ 17,042,509</b>	<b>\$ 23,788,593</b>	<b>\$ 23,513,295</b>	<b>\$ 23,647,546</b>	<b>(0.6%)</b>
<b>Authorized Positions</b>	<b>130.50</b>	<b>157.00</b>	<b>149.00</b>	<b>148.50</b>	<b>(5.4%)</b>

# Information Technology Department

## Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2007-2008):</b>	<b>157.00</b>	<b>23,788,593</b>	<b>16,989,863</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Customer Contact Center Temporary Staffing	(8.00)	(554,864)	(81,808)
• Expanded Electronic Storage		(325,000)	(325,000)
• City Hall Telephone Maintenance Technical Support		(100,000)	(100,000)
• Integrated Billing Center Data Processing		(17,446)	0
• Unanticipated Minor Applications		(4,522)	(4,522)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(8.00)</b>	<b>(1,001,832)</b>	<b>(511,330)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		433,227	463,891
- 1.0 Analyst II to Senior Analyst			
- 1.0 Communications Technician to Network Engineer			
- 1.0 Division Manager to Program Manager II			
- 1.0 Information Systems Analyst to Supervising Applications Analyst			
- 1.0 Senior Electronic System Tech to Information Systems Analyst			
- 3.0 Senior Office Specialists to Principal Office Specialists			
- 1.0 Supervising Applications Analyst to Program Manager II			
- 1.0 Systems Applications Programmer to Information Systems Analyst			
- 1.0 Systems Applications Programmer II to Senior Systems Applications Programmer			
• Non-Personal/Equipment COLA		115,213	98,129
• Server hardware and software maintenance contracts		89,168	88,824
• Software maintenance contracts for new applications		51,800	51,800
• Oracle database licenses		16,684	16,684
• Change in Professional Development Program funding		7,200	7,200
• Change in overtime funding		5,642	5,642
• Programming tools required for new technologies / applications		3,600	2,600
• Network maintenance for routing of Police Campus		3,000	3,000
• Changes in vehicle maintenance and operations costs		1,000	1,000
<b>Technical Adjustments Subtotal:</b>	<b>(8.00)</b>	<b>726,534</b>	<b>738,770</b>
<b>2008-2009 Forecast Base Budget:</b>	<b>149.00</b>	<b>23,513,295</b>	<b>17,217,303</b>

# Information Technology Department

## Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved</b>			
<b>Manage and Support the Information Technology Infrastructure</b>			
<b>Strategic Support CSA</b>			
- Storage Area Network (SAN) Maintenance		(445,000)	(445,000)
- Information Technology Department Non-Personal/ Equipment Funding Efficiencies		(135,000)	(135,000)
- Development Services Technology Staffing	(1.00)	(107,484)	(107,484)
- Rebudget: Sunshine Reforms Retention and Renewal		325,000	325,000
- Rebudget: Storage Area Network Maintenance		221,283	221,283
<b>Manage and Support the Infrastructure Subtotal:</b>	<b>(1.00)</b>	<b>(141,201)</b>	<b>(141,201)</b>
<b>Provide Enterprise Technology Systems and Solutions</b>			
<b>Strategic Support CSA</b>			
- Capital Project Management System (CPMS) Technology Staffing	(1.00)	(134,441)	(134,441)
- Information Technology Department Non-Personal/ Equipment Funding Efficiencies		(13,613)	(13,613)
- Geographic Information Systems Management Staffing	1.00	164,702	79,237
- Business Tax Application Migration Temporary Staffing		79,511	79,511
- Customer Contact Center Temporary Staffing and Non-Personal/Equipment Funding Efficiencies	2.00	61,485	(59,739)
- Information Technology Staffing for New Parks Facilities	0.50	3,929	3,929
- Rebudget: Sunshine Reforms Technology Requirements Web Audit		250,000	250,000
- Rebudget: Electronic Content Management		42,500	42,500
<b>Provide Enterprise Technology Subtotal:</b>	<b>2.50</b>	<b>454,073</b>	<b>247,384</b>
<b>Support Departmental Technology Services</b>			
<b>Strategic Support CSA</b>			
- Information Technology Analytical Staffing	(1.00)	(149,177)	(149,177)
<b>Support Departmental Technology Services Subtotal:</b>	<b>(1.00)</b>	<b>(149,177)</b>	<b>(149,177)</b>
<b>Strategic Support</b>			
<b>Strategic Support CSA</b>			
- Integrated Billing System Analytical Staffing	(1.00)	(129,444)	0
- Information Technology Technical Training		100,000	100,000
<b>Strategic Support Subtotal:</b>	<b>(1.00)</b>	<b>(29,444)</b>	<b>100,000</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>(0.50)</b>	<b>134,251</b>	<b>57,006</b>
<b>2008-2009 Adopted Budget Total</b>	<b>148.50</b>	<b>23,647,546</b>	<b>17,274,309</b>

# Information Technology Department

## Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Account Clerk II	2.00	2.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	1.00	1.00	-
Analyst II	6.00	5.00	(1.00)
Communications Technician	3.00	2.00	(1.00)
Deputy Director	2.00	2.00	-
Director of Information Technology	1.00	1.00	-
Division Manager	3.00	2.00	(1.00)
Information Systems Analyst	28.00	28.00	-
Network Engineer	16.00	17.00	1.00
Network Technician II	14.00	13.00	(1.00)
Principal Office Specialist	3.00	6.00	3.00
Program Manager I	1.00	1.00	-
Program Manager II	1.00	4.00	3.00
Senior Account Clerk	1.00	1.00	-
Senior Analyst	2.00	2.00	-
Senior Electrical Systems Technician	2.00	1.00	(1.00)
Senior Office Specialist	37.00	28.00	(9.00)
Senior Supervisor, Administration	3.00	3.00	-
Senior Systems Application Programmer	9.00	9.00	-
Senior Systems Application Programmer PT	0.00	0.50	0.50
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	15.00	14.00	(1.00)
Systems Application Programmer II	4.00	3.00	(1.00)
<b>Total Positions</b>	<b>157.00</b>	<b>148.50</b>	<b>(8.50)</b>